

***Draft - FY05 City Priorities***  
**As of April 27, 2004**

***Staff Notes:*** On April 7, 2004, the Takoma Park City Council reviewed the draft FY05 City Priorities and implementation steps prepared by staff. (The overall City Priorities were based on previous discussions by Council.) Staff had developed implementation steps for each City Priority, but, given financial constraints, could not recommend that all of the implementation steps be adopted.

At the worksession on April 7<sup>th</sup>, the Council made one wording change, adding “Ensure that residents have the opportunity to participate in city decision-making” to the Communications/ Outreach Priority and Objective C-1. While the Council agreed with the Staff Recommendations for the purposes of preparing a draft budget, several other comments on specific objectives were made:

C-3, Community Outreach Coordination - It was suggested that rather than adopt the approach recommended by staff, that City Councilmembers could more consistently share with staff the information they learn from community meetings they attend.

C-4, Develop Youth Council - Councilmembers indicated they had not seen this effort as one requiring staff time, but that it could be Council driven. Once a plan is developed, it would be determined if any staff or financial resources would be needed.

Questions were raised about the costs of participating in the Auto Theft Task Force (Objective P-3), and in undertaking the Tax Duplication Study (Objective F-1). While alternative approaches will be investigated and pursued where possible, staff maintains that doing the work as described would cost the amounts cited (\$70,000 and \$50,000, respectively).

Since April 7<sup>th</sup>, several other changes to the document were made. The major changes are found in the City Priority of Community Center. Up-to-date staff recommendations and estimates of staffing and maintenance costs are now included. Those changes do not change the total amount recommended to be funded from Account 9000, the City Priorities Account. A minor change in the City Priority of Communications/Outreach moves \$1,500 from Objective C-2 (Expand Recreation Outreach) to Objective C-1 (Centralized Communications and Outreach) reflecting refinement of staff estimates.

**COMMUNICATIONS / OUTREACH**

Develop a centralized communications approach which will coordinate use of existing communications resources and developing technologies to enhance all City interactions. Increase the participation in city activities of groups that have not traditionally participated. Ensure that residents have the opportunity to participate in city decision-making.

<b>Objective C-1</b>	<b>Centralized Communications and Outreach</b> (Recommended by staff)	
Staff Contact Person	Lonni Moffet	
Staff/Units Involved	Communications Office and All City Staff Units	
Schedule- FY05	Use first full year of new, fully-staffed Communications Office to enhance communications operations City-wide. Consult with Council, residents and staff on efforts and initiatives.	
FY06	Efforts should be part of regular City operations. Feedback on effectiveness to be sought on an on-going basis, with modifications made as appropriate.	
Future Years	Regular City operations.	
FY05 City Staff Cost	Hours: 5200	Cost: \$190,696
FY05 Other Costs	\$ 98,100	
Future Years' Costs	Should continue at approximately the same level.	
Source of Funds	General Fund (\$11,500 from Account 9000)	
Impact on Operations	Many communications efforts have been consolidated into the Communications Office. The costs listed above comprise the costs of the Communications Office as engaged in these activities, supporting cable, the newsletter, the city web site and public relations activities. Communications efforts of other staff units are either being absorbed into their respective workloads or are described on separate City Priorities initiatives.	

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Comments	<p>The Communications Office was established in FY04 and was fully staffed by January of 2004. The FY05 goal will be to continue to enhance communications to and between City staff, Council, community groups and residents. The Office will work to ensure that residents have the opportunity to participate in city decision-making.</p> <p>The Communications Office will continue to expand use of technological resources (web, e-mail, cable channel) as a communications medium; improve newsletter content and access; promote translation efforts cross-departmentally; and assist with outreach efforts in other departments.</p> <p>Because the office is still developing, this effort remains listed on the City Priorities.</p>
FY05 Performance Measure(s)	Tasks to be accomplished: broadcast only list serve for residents; launch of newly redesigned website; survey to be used to assess communication perceptions.
Status - 31 Dec 2004	
Status - 31 Mar 2005	
Status - 30 June 2005	

<b>Objective C-2</b>	<b>Expand Recreation Outreach to All Neighborhoods in the City</b> (Recommended by Staff)	
Staff Contact Person	Debra Haiduven	
Staff/Units Involved	Recreation Department staff	
Schedule- FY05	Undertake three special neighborhood outreach events.	
FY06	n/a	
Future Years	n/a	
FY05 City Staff Cost	Hours: 360	Cost: \$4600
FY05 Other Costs	\$7500	
Future Years' Costs	\$0	
Source of Funds	General Fund and private contributions (\$7500 from Account 9000)	

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Impact on Operations	Staff hours can be accommodated within current staff, with some costs for additional straight and overtime hours.
Comments	The Recreation Department will have hosted special outreach events in Wards 1, 3, and 4 in FY04 and will host similar events in Wards 2, 5, and 6 in FY05. The goal is to meet residents, promote existing recreation department programs and improve community relations. Surveys will be completed by attendees so that the department can better meet the needs of the entire community.
FY05 Performance Measure(s)	Hold three events.
Status - 31 Dec 2004	
Status - 31 Mar 2005	
Status - 30 June 2005	

<b>Objective C-3</b>	<b>Community Outreach Coordination</b> (NOT Recommended by staff)	
Staff Contact Person	Suzanne Ludlow	
Staff/Units Involved	Community and Government Liaison office in conjunction with other staff units, especially Community Oriented Policing unit.	
Schedule- FY05	1 year pilot project; continuation of effort to be determined during discussion of FY06 City Priorities and Operating Budget.	
FY06	To be determined.	
Future Years	To be determined.	
FY05 City Staff Cost	Hours: 1300	Cost: \$45,800
FY05 Other Costs	\$2,000	
Future Years' Costs	If continued, annual cost would be about the same amount, increasing for inflation.	
Source of Funds	General Funds (\$40,000 from Account 9000)	



Impact on Operations	The position would involve the hiring of a part-time person for one year (approximately 1040 hours and \$40,000) to attend evening and weekend meetings and share information with City staff and others. It is anticipated that this person would bring appropriate City staff with him or her to these meetings, or would require staff to gather and prepare information for these meetings, in addition to the level currently provided. The additional staff time required would be on top of staffs' current workloads.
Comments	As a response to Council outreach objectives, this goal proposes the creation of a part-time position reporting to the Community and Government Liaison. This new person would work primarily at night and weekends and would represent the City at various community events and meetings. This Outreach Coordinator would be responsible for pro-actively developing relationships with local groups, including but not limited to, neighborhood associations, tenant associations, business groups, churches, schools and others. The Outreach Coordinator would develop means for regular communication between the City and community groups and would prepare regular reports to the Council on issues, activities and levels of interaction between the groups and City departments. The Coordinator would support the work of other departments by coordinating with the outreach efforts of the Community Oriented Policing and Recreation Department staffs.
FY05 Performance Measure(s)	Reports documenting average of three meetings per week with community organizations; monthly reports to Council.
Status - 31 Dec 2004	
Status - 31 Mar 2005	
Status - 30 June 2005	

<b>Objective C-4</b>	<b>Develop Youth Council</b> (NOT Recommended by staff)
Staff Contact Person	Debra Haiduven
Staff/Units Involved	Recreation, City Council, Clerk-Treasurer's Office, Communications Office
Schedule- FY05	Initial implementation of pilot project. To be evaluated after the year to determine whether or not it should be continued.
FY06	To be determined.

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Future Years	To be determined.	
FY05 City Staff Cost	Hours: 540	Cost: \$7,615
FY05 Other Costs		
Future Years' Costs	If continued, annual cost would be about the same amount, increasing for inflation.	
Source of Funds	General Funds (\$7,615 from Account 9000)	
Impact on Operations	Part-time staff person (10 hours/week) would be hired to initiate and staff project. Other staff would be involved occasionally. Cost above includes cost of cable crew to tape three meetings.	
Comments	This project will require City Council involvement to help identify youth in the community and to mentor them. Staff will work on logistics, training and mission.	
FY05 Performance Measure(s)	Part-time staff person hired; Council identifies young people for Youth Council; three meetings of the Youth Council are held.	
Status - 31 Dec 2004		
Status - 31 Mar 2005		
Status - 30 June 2005		

**FISCAL MANAGEMENT / EFFICIENCY**

Staff will further explore maximizing the use of tax dollars. A comparison of County and City services will be conducted to determine duplications and related costs for these services. Information regarding the City's budget process will be better communicated to residents and the Council, both in presentation format and frequency of financial updates throughout the fiscal year. Staff will continue to focus on efforts to identify new funding resources (increased revenues) and other efficiencies (decreased expenditures).

<b>Objective F-1</b>	<b>Tax Duplication Study</b> (NOT Recommended by staff)	
Staff Contact Person	Catherine Waters	
Staff/Units Involved	City Manager's Office, Finance	
Schedule- FY05	July 2004 to March 2005: RFP process, vendor selection, contract award, study period, report to Council. Additional time will be required (amount of time is unknown at this point) for further discussion of the study results, implementation of any recommendations, and development of strategies.	
FY06	Depending on outcome of report, some activities may continue into FY06.	
Future Years	unknown	
FY05 City Staff Cost	Hours: 200	Cost: \$7,500
FY05 Other Costs	\$50,000 is estimated for consultant contract.	
Future Years' Costs	unknown	
Source of Funds	General Funds (\$50,000 from Account 9000)	
Impact on Operations	Some staff time will be required to develop the RFP, choose a firm, oversee the consultant and discuss the parameters and findings.	
Comments	Propose Council's authorization to contract with a consultant to conduct a detailed examination of County and City tax duplication.	
FY05 Performance Measure(s)	RFP issued, vendor selected, contract awarded, study completed, report to Council submitted.	
Status - 31 Dec 2004		
Status - 31 Mar 2005		

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Status - 30 June 2005	
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<b>Objective F-2</b>	<b>Quarterly Financial Updates</b> (Recommended by staff)	
Staff Contact Person	Catherine Waters	
Staff/Units Involved	Finance	
Schedule- FY05	Provide two quarterly updates	
FY06	Provide four quarterly updates	
Future Years	Continue as regular operations	
FY05 City Staff Cost	Hours: 64	Cost: \$2,500
FY05 Other Costs		
Future Years' Costs	same	
Source of Funds	General Fund	
Impact on Operations		
Comments	<p>Provide quarterly financial updates to the Council regarding revenues and expenditures. Schedule quarterly budget amendments.</p> <p>Even though this objective has not been a formal part of the Finance Department's FY04 mission, a detailed financial update was provided to the Council in February 2004, further updates will be part of the budget process, and 1-2 budget amendments are anticipated before the end of the FY04 fiscal year.</p>	
FY05 Performance Measure(s)	Quarterly financial updates presented to Council. Budget amendments presented quarterly.	
Status - 31 Dec 2004		
Status - 31 Mar 2005		
Status - 30 June 2005		

<b>Objective F-3</b>	<b>Widely Communicate Budget Information</b> (Recommended by staff)	
Staff Contact Person	Catherine Waters	

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Staff/Units Involved	Finance, Communications, City Manager's Office	
Schedule- FY05	July to December, 2004: prepare for the FY06 budget preparation process; January to June, 2005: implement	
FY06	Incorporate into regular operations.	
Future Years	Should continue as regular operations.	
FY05 City Staff Cost	Hours: 500	Cost: \$18,500
FY05 Other Costs		
Future Years' Costs		
Source of Funds	General Funds	
Impact on Operations	Will require significant staff time while determining format of information	
Comments	Work with Communications Office to provide more budget-related information via various communication vehicles. Incorporate more charts, graphs and information about significant assumptions.	
FY05 Performance Measure(s)	Budget information shown in more locations or in more easily accessible or understandable formats than in previous year.	
Status - 31 Dec 2004		
Status - 31 Mar 2005		
Status - 30 June 2005		

<b>Objective F-4</b>	<b>Revise Budget Document</b> (Recommended by staff)	
Staff Contact Person	Catherine Waters	
Staff/Units Involved	Finance, City Manager's Office, Communications Office	
Schedule- FY05	Research models of other documents; discuss with new City Manager; make simple changes for FY06 budget document.	
FY06	July 2005-January 2006: Prepare template of document, reviewing and modifying for readability. February-June 2006: Prepare document.	
Future Years	Request feedback and respond with modifications as appropriate.	
FY05 City Staff Cost	Hours: 200	Cost: \$7,500

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FY05 Other Costs	
Future Years' Costs	Staff time in FY06 likely to be substantial.
Source of Funds	General Funds
Impact on Operations	
Comments	Research different models for budget documents and presentation of information. Phase-in revisions to current budget document style by FY07.
FY05 Performance Measure(s)	Copies of other budget documents received; discussions with City Manager have taken place.
Status - 31 Dec 2004	
Status - 31 Mar 2005	
Status - 30 June 2005	

**PUBLIC SAFETY**

Incorporate Community Oriented Policing throughout the public safety efforts in Takoma Park. Public safety includes crime prevention as well as other traditional police services and includes an emphasis on traffic enforcement and pedestrian safety.

<b>Objective PS-1</b>	<b>Community Policing - Training</b> (Recommended by staff)	
Staff Contact Person	Chief Creamer	
Staff/Units Involved	Police Department, with interaction with all other departments	
Schedule- FY05	Specific training for the non-COPS team police department employees will be undertaken in FY05.	
FY06	On-going operations.	
Future Years	On-going operations.	
FY05 City Staff Cost	Hours: 400	Cost: \$13,200
FY05 Other Costs	\$8,000 training costs	
Future Years' Costs		
Source of Funds	General Funds (\$8,000 from Account 9000)	
Impact on Operations	The entire department has been organized around the community policing effort. This training is a key component to support the effort department-wide.	
Comments	A model for community policing in Takoma Park was developed and implemented in January of 2004. Specific training for members of the COP team has been emphasized and is on-going. The plan calls for every member of the police department to be involved in the philosophy. These funds are for training, beyond that mandated by the State, for the members of the police department not on the COP team.	
FY05 Performance Measure(s)	Hours of training of members of Police Department not on the COPS team exceeds number of hours in previous year.	
Status - 31 Dec 2004		
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<b>Objective PS-2</b>	<b>Participation in Local Area Drug Enforcement Task Force</b> (Recommended by staff- if staffing permits)	
Staff Contact Person	Chief Creamer	
Staff/Units Involved	Police Department	
Schedule- FY05	When staffing levels permit, one officer will be sent to a local area drug enforcement task force to work full-time.	
FY06	Same.	
Future Years	Same.	
FY05 City Staff Cost	Hours: 2080 (if staffing levels permit)	Cost: \$ 70,000
FY05 Other Costs		
Future Years' Costs	Cost of full-time officer each year (note: \$70,000 is the entry level cost, including benefits; cost would rise each year)	
Source of Funds	General Funds	
Impact on Operations	One full-time police officer would be detailed to the Drug Enforcement Task Force.	
Comments		
FY05 Performance Measure(s)	Officer assigned to Drug Enforcement Task Force.	
Status - 31 Dec 2004		
Status - 31 Mar 2005		
Status - 30 June 2005		

<b>Objective PS-3</b>	<b>Participation in Auto Theft Task Force</b> (NOT Recommended by staff)	
Staff Contact Person	Chief Creamer	
Staff/Units Involved	Police Department	
Schedule- FY05	Hire and train officer.	
FY06	Continue to employ officer.	
Future Years	Continue to employ officer.	



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FY05 City Staff Cost	Hours: 2080	Cost: \$70,000
FY05 Other Costs		
Future Years' Costs	Cost of full-time officer each year (note: \$70,000 is the entry level cost, including benefits; cost would rise each year)	
Source of Funds	General Funds (\$70,000 from Account 9000)	
Impact on Operations	The current authorized strength of the police department does not afford the pleasure of sending an officer to an auto theft task force. To do so with existing personnel would compromise the current level of service.	
Comments		
FY05 Performance Measure(s)	Hire and train new police officer.	
Status - 31 Dec 2004		
Status - 31 Mar 2005		
Status - 30 June 2005		

**COMMUNITY CENTER**

Includes completing the design of and building the new community center, ensuring that the design of the community center facilitates citizen access to city services, and planning new programming (especially for youth and seniors) that will take place in the new community center and other locations.

<b>Objective CC-1</b>	<b>Operationalize the New Community Center</b> (Recommended by staff)	
Staff Contact Person	Debra Haiduven	
Staff/Units Involved	Departments of Recreation, Library, Public Works, Police, Administration	
Schedule- FY05	Initial implementation.	
FY06	Make modifications as issues arise.	
Future Years	Make modifications as issues arise.	
FY05 City Staff Cost	Hours: 1000	Cost: \$ 30,000
FY05 Other Costs		
Future Years' Costs		
Source of Funds	General Funds	
Impact on Operations	Substantial staff time will be involved in developing the programming and operational policies of the new center.	
Comments	The Recreation Department will continue its mission to research and develop new programs to be offered in the center. Inter-departmental teams that are already in existence will continue their work and new teams will be formed to address the following areas: staffing, security, computer learning center, policies for use, finances, outreach, programming, maintenance, and partnership opportunities.	
FY05 Performance Measure(s)	Policies and programming in place.	
Status - 31 Dec 2004		
Status - 31 Mar 2005		
Status - 30 June 2005		

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<b>Objective CC-2</b>	<b>Maintain the New Community Center</b> (Recommended by staff)	
Staff Contact Person	Alfred Lott	
Staff/Units Involved	Public Works	
Schedule- FY05	Hire two part-time persons for half year; maintain center.	
FY06	On-going operations.	
Future Years	On-going operations.	
FY05 City Staff Cost	Hours: 1014	Cost: \$14,900
FY05 Other Costs	\$14,500 in new utility costs; \$8,000 in additional supplies.	
Future Years' Costs	2 part-time staff, utility costs and supplies for full year each year.	
Source of Funds	General Funds (in Public Works budget)	
Impact on Operations		
Comments	Will need to evaluate level of service required and actual costs of utilities and supplies.	
FY05 Performance Measure(s)	Staff hired for positions.	
Status - 31 Dec 2004		
Status - 31 Mar 2005		
Status - 30 June 2005		

<b>Objective CC-3</b>	<b>Continue Fund Raising Activities From Private Sector</b> (Recommended by staff)	
Staff Contact Person	Debra Haiduven	
Staff/Units Involved	Recreation, Finance	
Schedule- FY05	Last year of most intense fund raising activities	
FY06	To be determined.	
Future Years	To be determined.	
FY05 City Staff Cost	Hours: 250	Cost: \$10,000
FY05 Other Costs	\$28,000	

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Future Years' Costs	
Source of Funds	General Funds (\$15,000 from Account 9000)
Impact on Operations	Requires staff time to oversee contracts and help gather materials. Staff has been working with Takoma Foundation as an ex-officio member of the board. Also, administrative support services have been provided to the Foundation and the contractor by city staff.
Comments	Part time professional fundraiser/contractor has been retained through October 2004, for 20 hours/week. \$13,000 remains in the budget for this contract. A continued or new contract would be needed to extend the work past October.
FY05 Performance Measure(s)	Private funds raised.
Status - 31 Dec 2004	
Status - 31 Mar 2005	
Status - 30 June 2005	

<b>Objective CC-4</b>	<b>Pursue Funding for Community Center Construction</b> (Recommended by staff)	
Staff Contact Person	Suzanne Ludlow	
Staff/Units Involved	City Manager's Office, Recreation, Finance, Grants staff	
Schedule- FY05	Pursue additional federal, state, county funds for future construction	
FY06	Continue if needed	
Future Years	Continue if needed	
FY05 City Staff Cost	Hours: 750	Cost: \$30,000
FY05 Other Costs	\$4,000	
Future Years' Costs	To be determined	
Source of Funds	General Funds	
Impact on Operations	Requires substantial staff time.	
Comments	Other costs include costs for annual legislative luncheon, preparation of materials for grant applications, etc.	

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FY05 Performance Measure(s)	Materials produced, grant requests made, hearings attended, amount of funds raised for Community Center from public sources.
Status - 31 Dec 2004	
Status - 31 Mar 2005	
Status - 30 June 2005	

<b>Objective CC-5</b>	<b>Community Center Support</b> (Recommended by staff)	
Staff Contact Person	Alfred Lott	
Staff/Units Involved	Public Works staff	
Schedule- FY05	Assist during completion of construction and beginning of operations.	
FY06	Continue as needed.	
Future Years		
FY05 City Staff Cost	Hours: 1500	Cost: \$ 30,000
FY05 Other Costs	\$3000	
Future Years' Costs		
Source of Funds	General Funds-Capital Improvement Projects	
Impact on Operations	Requires substantial staff time that reduces hours available for pothole filling, sign maintenance, tree pruning, park maintenance and seasonal activities (such as leaf collection).	
Comments	Staff continues to provide first priority support to the Community Center Project. Staff has helped the effort in the following manner: project management, stormwater engineering expertise, plan reviews, installation of tree protection, stormwater runoff management, sign installation and maintenance and shuttle services.	
FY05 Performance Measure(s)	Ability to respond to service requests within a 24 hour period; number of planning and brainstorming meetings attended; number of services requests responded to	
Status - 31 Dec 2004		
Status - 31 Mar 2005		

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Status - 30 June 2005		
<b>Objective CC-6</b>	<b>New Community Center Staffing</b> (Recommended by staff)	
Staff Contact Person	Debra Haiduven	
Staff/Units Involved	Recreation and Library staff	
Schedule- FY05	Staff Computer Learning Lab and Teen/Game Room/Other uses for half year, once Center opens.	
FY06	On-going operations.	
Future Years	On-going operations	
FY05 City Staff Cost	Hours: 4680	Cost: \$ 41,740
FY05 Other Costs	\$10,000 for program contractors	
Future Years' Costs	\$103,480 annually; estimate to be adjusted as staffing need is evaluated over first year of operations.	
Source of Funds	General Funds	
Impact on Operations	In addition to the new staff costs listed above, a part-time position is moved from the Library and combined with part-time funds from Recreation to create a full-time position to manage the Computer Learning Lab.	
Comments		
FY05 Performance Measure(s)	Staff and contractors hired; all community center activities supervised.	
Status - 31 Dec 2004		
Status - 31 Mar 2005		
Status - 30 June 2005		

**ECONOMIC DEVELOPMENT**

Continue to focus on proactive initiatives to maintain the economic vitality of Takoma Park's commercial districts, encourage smart growth development, support transportation enhancements, and increase the local property tax base, while maintaining the character of the community.

<b>Objective ED-1</b>	<b>Completion of Carroll Avenue Streetscape Enhancements</b> (Recommended by staff)	
Staff Contact Person	Sara Daines	
Staff/Units Involved	Housing and Community Development	
Schedule- FY05	Through December, 2004	
FY06	n/a	
Future Years	n/a	
FY05 City Staff Cost	Hours: 700	Cost: \$ 23,400
FY05 Other Costs	\$600,000	
Future Years' Costs		
Source of Funds	General Funds (salary) State Appropriation - Takoma Junction (\$325,000) State Appropriation - Revitalization Bond (\$75,000) Montgomery County - Revitalization Grant (\$200,000)	
Impact on Operations		
Comments	Project provides for the construction of the Carroll Avenue Streetscape Enhancement project initiated in FY04. Project is to be completed in 2004.	
FY05 Performance Measure(s)	Construction completed.	
Status - 31 Dec 2004		
Status - 31 Mar 2005		
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<b>Objective ED-2</b>	<b>Construction of Old Town Parking Garage</b> (Recommended by staff)	
Staff Contact Person	Sara Daines	
Staff/Units Involved	Housing and Community Development	
Schedule- FY05	Project underway	
FY06	Project continues to December 2005	
Future Years	n/a	
FY05 City Staff Cost	Hours: 800	Cost: \$ 25,500
FY05 Other Costs	\$1,200,000	
Future Years' Costs	Operation of municipal parking garage	
Source of Funds	General Funds (salary) Private Financing - Urciolo Properties (\$900,000) State of Maryland - Community Legacy Program (\$300,000)	
Impact on Operations		
Comments	Project provides for the construction of a proposed three level parking garage in the vicinity of Eastern and Laurel Avenues. Proposed facility, if approved, is to be made available for use by the general public for a fee.	
FY05 Performance Measure(s)	Project underway with likely December 2005 completion date.	
Status - 31 Dec 2004		
Status - 31 Mar 2005		
Status - 30 June 2005		

<b>Objective ED-3</b>	<b>Old Takoma Main Street Support</b> (Recommended by staff)	
Staff Contact Person	Sara Daines	
Staff/Units Involved	Housing and Community Development	
Schedule- FY05	Support Old Takoma Business Association (2 <sup>nd</sup> of 3 years)	
FY06	Support Old Takoma Business Association (3 <sup>rd</sup> of 3 years)	



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Future Years	n/a	
FY05 City Staff Cost	Hours: 200	Cost: \$ 8,000
FY05 Other Costs	\$25,000	
Future Years' Costs	\$33,000 in FY06	
Source of Funds	General Funds (\$25,000 from Account 9000)	
Impact on Operations		
Comments	Second year of a three (3) year commitment to the Old Takoma Business Association (OTBA) for financial support required by the State of Maryland for its pending Main Street program designation.	
FY05 Performance Measure(s)	Expend funds.	
Status - 31 Dec 2004		
Status - 31 Mar 2005		
Status - 30 June 2005		

<b>Objective ED-4</b>	<b>Enterprise Zone Administration and Marketing</b> (Recommended by staff)	
Staff Contact Person	Sara Daines	
Staff/Units Involved	Housing and Community Development	
Schedule- FY05	support program	
FY06	support program	
Future Years	program end March, 2013	
FY05 City Staff Cost	Hours: 100	Cost: \$ 4,000
FY05 Other Costs	\$3,000 (publications and printing)	
Future Years' Costs	\$2,000 per year, primarily in staff time/cost	
Source of Funds	General Funds	
Impact on Operations		

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Comments	Project provides for the development, publication and distribution of appropriate marketing materials to businesses and property owners along Flower Avenue, University Boulevard and New Hampshire Avenue, with the Long Branch-Takoma Park Enterprise Zone.
FY05 Performance Measure(s)	Contact 80% of affected business and property owners.
Status - 31 Dec 2004	
Status - 31 Mar 2005	
Status - 30 June 2005	

<b>Objective ED-5</b>	<b>Public Art</b> (NOT Recommended by staff)	
Staff Contact Person	Sara Daines	
Staff/Units Involved	Housing and Community Development	
Schedule- FY05	one-year project	
FY06		
Future Years		
FY05 City Staff Cost	Hours: 180	Cost: \$ 7,500
FY05 Other Costs	\$7,000	
Future Years' Costs		
Source of Funds	General Funds (\$7,000 from Account 9000)	
Impact on Operations		
Comments	Project provides resources for the development, purchase and installation of art for public spaces and/or programming under the direction of the Takoma Park Arts and Humanities Commission.	
FY05 Performance Measure(s)	Process developed for acceptance and solicitation of public art.	
Status - 31 Dec 2004		
Status - 31 Mar 2005		
Status - 30 June 2005		

**INFRASTRUCTURE / CITY ASSETS / CITY IMAGE**

Includes repairing and maintaining city streets and storm water systems, maintaining city parks, keeping rights-of-way free of trash and graffiti, working with other levels of government on improving rights-of-way under their control, improving signage, upgrading the appearance of commercial areas and commercial buildings, and ensuring that street design encourages traffic calming and pedestrian safety. Includes promoting energy efficiency and reducing greenhouse gas emissions, preserving open space, and protecting the urban forest.

<b>Objective I-1</b>	<b>Street Sweeping Program</b> (Recommended by staff)	
Staff Contact Person	Alfred Lott	
Staff/Units Involved	Public Works	
Schedule- FY05	Program to start in the Spring of 2004, initiating an annual cycle.	
FY06	Full schedule in operation	
Future Years	Becomes part of regular operations	
FY05 City Staff Cost	Hours: 560	Cost: \$ 11,200
FY05 Other Costs		
Future Years' Costs	Staff hours likely to be 750/year once regular program completely underway	
Source of Funds	General Funds	
Impact on Operations		
Comments	The Public Works Department initiates a regular street sweeping program throughout the city. This program will involve permanent signage, and allow residents to move their cars so that the sweeper can clean closer to the curb.	
FY05 Performance Measure(s)	Signs installed; regular street sweeping in effect.	
Status - 31 Dec 2004		
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Status - 30 June 2005		

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<b>Objective I-2</b>	<b>Litter Control in the Vicinity of Takoma-Langley Crossroads</b> (Recommended by staff, including expansion)	
Staff Contact Person	Alfred Lott	
Staff/Units Involved	Public Works	
Schedule- FY05	March 1, - October 31 is schedule from previous year; if program is expanded, it would go to a year-around operation	
FY06	May become on-going operation	
Future Years	May become on-going operation	
FY05 City Staff Cost	Hours: currently 1387; if expanded, to go to 2080	Cost: \$ 30,000 (includes \$6,000 in benefits if goes to full-time)
FY05 Other Costs		
Future Years' Costs	Could be \$30,000 per year	
Source of Funds	General Funds (\$13,000 for service expansion in Account 9000) CDA contributes \$10,000	
Impact on Operations		
Comments	This project involves the maintenance of the public right-of-way in the vicinity of the Takoma-Langley Crossroads area. From March 1 - October 31, the City provides a seasonal maintenance technician to collect litter in this area. Additionally, this technician employs the City's sidewalk sweeper. Expanding this service to the entire year would cost an additional \$13,000.	
FY05 Performance Measure(s)	Expand service to full year; measure satisfaction of the members of the CDA and of Ward 6.	
Status - 31 Dec 2004		
Status - 31 Mar 2005		
Status - 30 June 2005		

<b>Objective I-3</b>	<b>Street Repair / Renovation / Restoration</b> (Recommended by staff)	
Staff Contact Person	Alfred Lott	
Staff/Units Involved	Public Works	

# FY05 Proposed Budget: Exhibit 1 - City Priorities

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Schedule- FY05	Heavy activity from March to November (when asphalt plants open)	
FY06	Similar	
Future Years	May not go into future years–total project may take 2 ½ years	
FY05 City Staff Cost	Hours: 500	Cost: \$ 22,800
FY05 Other Costs	\$1,200,000	
Future Years' Costs	\$4,096,000 is estimated total cost of program. Some will have been spent in FY04, approximately \$1,200,000 will be spent in FY05 and the remaining amount will be spent in FY06.	
Source of Funds	General Funds-Capital Improvement Projects; funds come from State revitalization funds, County revitalization grant, CDBG funds, and bond funds.	
Impact on Operations	Requires significant staff time from City Engineer.	
Comments	The City Council recently accepted the presentation of a scientific street study. The study provided the following reliable information: condition of each roadway, type of required repairs, and cost estimates. Staff should have the funding to complete \$1.2 million worth of street renovations. The City Council is considering borrowing more than two million dollars to complete the renovation of the remaining streets listed in the study. Separate from this issue the City conducts an annual preventive maintenance program (streets) that could include crack-sealing, slurry sealing, patching and more.	
FY05 Performance Measure(s)	Undertake street repair and renovations	
Status - 31 Dec 2004		
Status - 31 Mar 2005		
Status - 30 June 2005		

<b>Objective I-4</b>	<b>Urban Forest Management Plan</b> (Recommended by staff)
Staff Contact Person	Alfred Lott
Staff/Units Involved	Public Works
Schedule- FY05	Buy trees, establish nursery, do tree planting, do public education

# FY05 Proposed Budget: Exhibit 1 - City Priorities

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FY06	Maintain nursery, buy trees, plant trees, sell trees	
Future Years	Becomes regular operations	
FY05 City Staff Cost	Hours: 520	Cost: \$ 17,500
FY05 Other Costs	\$40,000 (materials)	
Future Years' Costs	Similar costs each year	
Source of Funds	General Funds (\$40,000 from Account 9000)	
Impact on Operations	Requires significant staff time from City Arborist.	
Comments	Staff briefed the City Council on this plan in January of 2004. The plan is very detailed and comprehensive. However, the successful implementation of this plan is contingent upon the allocation of an additional \$40,000 to the Urban Forest budget.	
FY05 Performance Measure(s)	Funds allocated; program implemented; trees planted as compared to trees removed.	
Status - 31 Dec 2004		
Status - 31 Mar 2005		
Status - 30 June 2005		

**AFFORDABLE HOUSING**

Focus on increasing affordable home ownership opportunities for city residents, maximizing use of available funding and staff resources at the county, state, and federal level, and preserving the quality of existing housing by enforcement of housing codes. Monitor number of affordable housing units.

<b>Objective H-1</b>	<b>Affordable Housing - Revolving Loan Fund</b> (Recommended by staff)	
Staff Contact Person	Sara Daines	
Staff/Units Involved	Housing and Community Development	
Schedule- FY05	One-year pilot program	
FY06		
Future Years		
FY05 City Staff Cost	Hours: 150	Cost: \$ 5,000
FY05 Other Costs	\$25,000	
Future Years' Costs		
Source of Funds	General Funds (salary) \$25,000 from Affordable Housing Reserves (restricted funds)	
Impact on Operations	Encourages participation in capacity building efforts.	
Comments	Revolving loan to offset pre-development costs incurred by residents exploring the purchase of their home through the City's Capacity Builders Initiative and Opportunity to Purchase efforts. Eligible costs could include legal fees, engineering expenses, the cost of an appraisal, etc. As proposed, the loan would be repaid upon finalization of permanent financing.	
FY05 Performance Measure(s)	Guidelines established; information materials developed and distributed.	
Status - 31 Dec 2004		
Status - 31 Mar 2005		
Status - 30 June 2005		

# FY05 Proposed Budget: Exhibit 1 - City Priorities

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## SUMMARY TABLE FY05 CITY PRIORITIES - POSSIBLE INITIATIVES

April 27, 2004

(Initiatives Not Recommended by Staff for Financial Reasons are Shaded)

Number	Title	Recommended By Staff?	New City Staff?	Cost		
				Acc't 9000	General Fund	Grant, etc.
C-1	Centralized Communications and Outreach	yes	no	\$11,500	\$277,296	
C-2	Expand Recreation Outreach to All Neighborhoods in City	yes	no	\$7,500	\$3,100	
C-3	Community Outreach Coordination	no	1 FT - for 1 yr pilot	\$40,000	\$7,800	
C-4	Develop Youth Council	no	1 PT - for 1 yr pilot	\$7,615		
F-1	Tax Duplication Study	no	no	\$50,000	\$7,500	
F-2	Quarterly Financial Updates	yes	no		\$2,500	
F-3	Widely Communicate Budget Info	yes	no		\$18,500	
F-4	Revise Budget Document	yes	no		\$7,500	
PS-1	Community Policing - Training	yes	no	\$8,000	\$4,200	
PS-2	Participation in Local Area Drug Enforcement Task Force	yes - if staffing permits	no		\$70,000	

4/27/04



# FY05 Proposed Budget: Exhibit 1 - City Priorities

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Number	Title	Recommended By Staff?	New City Staff?	Cost		
				Acc't 9000	General Fund	Grant, etc.
PS-3	Participation in Auto Theft Task Force	no	1 FT police officer	\$70,000		
CC-1	Operationalize the New Community Center	yes	no		\$30,000	
CC-2	Maintain the New Community Center	yes	yes - 2 PT		\$37,400	
CC-3	Continue Fund Raising from Private Sector	yes	no	\$15,000	\$23,000 (from current year)	
CC-4	Pursue Funding from Public Sector	yes	no		\$34,000	
CC-5	Community Center Support During Construction	yes	no		\$33,000	
CC-6	New Community Center Staffing	yes	yes - 2 PT		\$51,740	
ED-1	Completion of Carroll Avenue Streetscape Enhancements	yes	no		\$23,400	\$600,000
ED-2	Construction of Old Town Parking Garage	yes	no		\$25,500	\$1,200,000
ED-3	Old Takoma Main Street Support	yes	no	\$25,000	\$8,000	
ED-4	Enterprise Zone Administration and Marketing	yes	no		\$7,000	

# FY05 Proposed Budget: Exhibit 1 - City Priorities

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Number	Title	Recommended By Staff?	New City Staff?	Cost		
				Acc't 9000	General Fund	Grant, etc.
ED-5	Public Art	no	no	\$7,000	\$7,500	
I-1	Street Sweeping Program	yes	no		\$11,200	
I-2	Litter Control in Takoma-Langley Crossroads Area (continuation and expansion to full-year)	yes	yes - 1 PT	\$13,000	\$7,000	\$10,000
I-3	Street Repair / Renovation / Restoration	yes	no		\$22,800	\$4,096,000
I-4	Urban Forest Management Plan	yes	no	\$40,000	\$17,500	
H-1	Affordable Housing Revolving Loan Fund	yes	no			\$25,000
	<b>Total - All Initiatives</b>			<b>\$294,615</b>	<b>\$737,436</b>	<b>\$5,906,000</b>

<b>Totals - Recommended Initiatives</b>	<b>\$120,000</b>	<b>\$714,636</b>	<b>\$5,906,000</b>
<b>Totals - Non-recommended Initiatives</b>	<b>\$174,615</b>	<b>\$ 22,800</b>	<b>\$ 0</b>